

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Lava Hot Springs Foundation establishes policy relative to the operation, maintenance and protection of the hot springs facilities and grounds while providing enjoyment and recreation opportunities for the public at reasonable rates. This program is independent of the administration and direction of the Idaho Department of Parks and Recreation Board and staff.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1185, SB 1238							
Dedicated	10.00	547,000	507,400	24,100	0	0	1,078,500
Total	10.00	547,000	507,400	24,100	0	0	1,078,500
FY 2002 Total Appropriation							
Dedicated	10.00	547,000	507,400	24,100	0	0	1,078,500
Total	10.00	547,000	507,400	24,100	0	0	1,078,500
FY 2002 Estimated Expenditures							
Dedicated	10.00	547,000	507,400	24,100	0	0	1,078,500
Total	10.00	547,000	507,400	24,100	0	0	1,078,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time funds for miscellaneous maintenance equipment.							
Dedicated	0.00	0	0	(24,100)	0	0	(24,100)
Total	0.00	0	0	(24,100)	0	0	(24,100)
FY 2003 Base							
Dedicated	10.00	547,000	507,400	0	0	0	1,054,400
Total	10.00	547,000	507,400	0	0	0	1,054,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes replacement of pumps, lawn equipment, laundry equipment, a used pick up truck and to continue the ongoing program of deck repair and replacement around the pools.							
Dedicated	0.00	0	0	31,300	0	0	31,300
Total	0.00	0	0	31,300	0	0	31,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	10.00	549,900	511,300	31,300	0	0	1,092,500
Total	10.00	549,900	511,300	31,300	0	0	1,092,500
Program Enhancements							
12.01 Purchase of Automatic External Defibrillators: Provide funds for the purchase of automatic external defibrillators to allow first responders to more adequately treat visitors and guests of the swimming pools and hot pools who suffer a cardiac problem.							
Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000
12.02 Arboretum Work: Not recommended. Provide funds to develop an inventory and master plan, and to start implementation of work plan to trim, remove and plant trees and shrubs in the parks utilized by visitors of the facilities.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Community Building Grant Participation: Provide spending authority needed to provide matching funds for grants that may be obtained to restore and maintain the historic community building currently used as a Senior Citizen Center.							
Dedicated	0.00	0	15,000	0	0	0	15,000
Total	0.00	0	15,000	0	0	0	15,000
FY 2003 Total Governor's Recommendation							
Dedicated	10.00	549,900	526,300	37,300	0	0	1,113,500
Total	10.00	549,900	526,300	37,300	0	0	1,113,500